

2024 Legislature - Operating Budget Agency Summary - Senate Finance Structure

B Agency Summary
Numbers and Language
All Funds

Numbers and Language

Agency	[1] 24MgtPln	[2] GovAmd+	[3] House	[4] SCS1	[5] SCS2	[5] - [1] 24MgtPln to SCS2	[5] - [2] GovAmd+ to SCS2	[5] - [3] House to SCS2	[5] - [4] SCS1 to SCS2				
Agency Operations													
Administration	323,154.7	322,689.4	323,994.4	324,680.0	324,680.0	1,525.3	0.5 %	1,990.6	0.6 %	685.6	0.2 %	0.0	
Commerce, Community & Econ Dev	350,615.5	228,886.3	246,791.0	241,990.6	259,749.2	-90,866.3	-25.9 %	30,862.9	13.5 %	12,958.2	5.3 %	17,758.6	7.3 %
Corrections	420,638.2	451,859.0	450,173.2	450,451.5	450,451.5	29,813.3	7.1 %	-1,407.5	-0.3 %	278.3	0.1 %	0.0	
Education & Early Dev	1,899,921.1	1,635,793.3	1,818,952.8	1,818,983.8	1,832,180.4	-67,740.7	-3.6 %	196,387.1	12.0 %	13,227.6	0.7 %	13,196.6	0.7 %
Environmental Conservation	109,900.9	107,998.5	107,998.5	107,998.5	107,998.5	-1,902.4	-1.7 %	0.0		0.0		0.0	
Family and Community Services	460,376.4	481,310.8	481,410.8	481,310.8	481,310.8	20,934.4	4.5 %	0.0		-100.0		0.0	
Fish and Game	242,902.4	249,279.1	250,536.1	246,997.6	246,997.6	4,095.2	1.7 %	-2,281.5	-0.9 %	-3,538.5	-1.4 %	0.0	
Governor	36,057.0	31,917.9	31,917.9	31,267.9	31,267.9	-4,789.1	-13.3 %	-650.0	-2.0 %	-650.0	-2.0 %	0.0	
Health	3,653,736.1	3,480,239.6	3,474,862.8	3,497,885.4	3,512,775.4	-140,960.7	-3.9 %	32,535.8	0.9 %	37,912.6	1.1 %	14,890.0	0.4 %
Labor & Workforce Dev	170,292.4	166,706.1	166,517.4	166,706.1	166,706.1	-3,586.3	-2.1 %	0.0		188.7	0.1 %	0.0	
Law	113,843.3	118,366.3	116,536.6	114,816.4	114,816.4	973.1	0.9 %	-3,549.9	-3.0 %	-1,720.2	-1.5 %	0.0	
Military & Veterans' Affairs	61,406.6	64,325.2	64,311.2	63,955.5	63,955.5	2,548.9	4.2 %	-369.7	-0.6 %	-355.7	-0.6 %	0.0	
Natural Resources	197,482.1	209,362.3	209,630.5	169,599.1	169,660.9	-27,821.2	-14.1 %	-39,701.4	-19.0 %	-39,969.6	-19.1 %	61.8	
Public Safety	308,874.2	321,332.4	323,681.1	325,032.4	325,032.4	16,158.2	5.2 %	3,700.0	1.2 %	1,351.3	0.4 %	0.0	
Revenue	598,020.7	464,870.1	463,644.6	463,932.4	463,932.4	-134,088.3	-22.4 %	-937.7	-0.2 %	287.8	0.1 %	0.0	
Transportation	770,056.7	767,789.9	790,063.7	797,755.9	797,755.9	27,699.2	3.6 %	29,966.0	3.9 %	7,692.2	1.0 %	0.0	
University of Alaska	908,196.8	909,041.3	933,261.3	909,241.3	909,241.3	1,044.5	0.1 %	200.0		-24,020.0	-2.6 %	0.0	
Judiciary	140,663.1	145,471.3	145,543.5	145,552.0	145,552.0	4,888.9	3.5 %	80.7	0.1 %	8.5		0.0	
Legislature	81,766.3	82,416.1	83,820.6	83,820.6	83,820.6	2,054.3	2.5 %	1,404.5	1.7 %	0.0		0.0	
Executive Branch-Wide Approps	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Total	10,847,904.5	10,239,654.9	10,483,648.0	10,441,977.8	10,487,884.8	-360,019.7	-3.3 %	248,229.9	2.4 %	4,236.8		45,907.0	0.4 %
Statewide Items													
Debt Service	192,107.7	198,226.6	198,226.6	198,226.6	198,226.6	6,118.9	3.2 %	0.0		0.0		0.0	
State Retirement Payments	140,266.8	186,257.0	183,847.0	186,257.0	186,257.0	45,990.2	32.8 %	0.0		2,410.0	1.3 %	0.0	
Special Appropriations	311,261.0	59,793.0	59,793.0	59,793.0	59,793.0	-251,468.0	-80.8 %	0.0		0.0		0.0	
Fund Capitalization	132,038.8	178,822.9	211,448.4	292,577.8	292,577.8	160,539.0	121.6 %	113,754.9	63.6 %	81,129.4	38.4 %	0.0	
Total	775,674.3	623,099.5	653,315.0	736,854.4	736,854.4	-38,819.9	-5.0 %	113,754.9	18.3 %	83,539.4	12.8 %	0.0	
Total Agency and Statewide Operations	11,623,578.8	10,862,754.4	11,136,963.0	11,178,832.2	11,224,739.2	-398,839.6	-3.4 %	361,984.8	3.3 %	87,776.2	0.8 %	45,907.0	0.4 %

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Permanent Fund													
Permanent Fund	957,938.0	2,385,700.0	1,182,000.0	996,315.8	996,315.8	38,377.8	4.0 %	-1,389,384.2	-58.2 %	-185,684.2	-15.7 %	0.0	
Total	957,938.0	2,385,700.0	1,182,000.0	996,315.8	996,315.8	38,377.8	4.0 %	-1,389,384.2	-58.2 %	-185,684.2	-15.7 %	0.0	
Statewide Total	12,581,516.8	13,248,454.4	12,318,963.0	12,175,148.0	12,221,055.0	-360,461.8	-2.9 %	-1,027,399.4	-7.8 %	-97,908.0	-0.8 %	45,907.0	0.4 %
Funding Summary													
Unrestricted General (UGF)	5,782,897.8	7,014,418.1	6,074,545.9	5,958,866.3	5,982,431.0	199,533.2	3.5 %	-1,031,987.1	-14.7 %	-92,114.9	-1.5 %	23,564.7	0.4 %
Designated General (DGF)	973,757.1	972,420.3	984,519.9	961,223.3	961,223.3	-12,533.8	-1.3 %	-11,197.0	-1.2 %	-23,296.6	-2.4 %	0.0	
Other State Funds (Other)	1,771,805.6	1,725,371.4	1,720,157.9	1,725,112.5	1,729,564.3	-42,241.3	-2.4 %	4,192.9	0.2 %	9,406.4	0.5 %	4,451.8	0.3 %
Federal Receipts (Fed)	4,053,056.3	3,536,244.6	3,539,739.3	3,529,945.9	3,547,836.4	-505,219.9	-12.5 %	11,591.8	0.3 %	8,097.1	0.2 %	17,890.5	0.5 %
Non-Additive Items													
Fund Transfers	192,233.2	35,010.2	35,585.2	34,585.2	34,585.2	-157,648.0	-82.0 %	-425.0	-1.2 %	-1,000.0	-2.8 %	0.0	
Total	192,233.2	35,010.2	35,585.2	34,585.2	34,585.2	-157,648.0	-82.0 %	-425.0	-1.2 %	-1,000.0	-2.8 %	0.0	